



Community Action Partnership of Kern

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Bakersfield, CA 93301-4906

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<http://www.communityactionpartnershipofkern.org>

May 11, 2009

Attn: Lloyd Throne
Community Services Division
Department of Community Services and Development
P.O. BOX 1947
Sacramento, CA 95812-1947

Re: CSBG Recovery Act Local Plan

Dear Mr. Throne,

Please find attached the Community Action Partnership of Kern's (Partnership) Local Plan as required by the Community Service Block Recovery Act. As required the Partnership intends to utilize these Recovery Act funds for job creation, stimulation of the economy and increases to the level of basic services to low-income people.

In order to accomplish these goals, we will utilize funds in three primary areas:

- Direct Program Services
- Infrastructure
- Administration

Should you have any questions regarding the Local Plan please contact Ralph Martinez, Director of Planning, Research and Development at (661) 336-5236.

Sincerely,

Jeremy T. Tobias
Executive Director

The Promise of Community Action

Community Action changes people's lives, embodies the spirit of hope, improves communities, and makes America a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other.

CSBG Recovery Act Local Plan

Please refer to your instructions prior to completing the Community Services Block Grant (CSBG) Recovery Act Local Plan.

Submit To:

Department of Community Services and Development
Attention: Community Services Division
P.O. Box 1947
Sacramento, CA 95812-1947

Section I - Agency Information

Agency Community Action Partnership of Kern
Address 300 19th Street
City Bakersfield

Agency Contact Person Regarding CSBG Recovery Act Local Plan

Contact Person Jeremy T. Tobias
Title Executive Director
Phone (661) 336-5236
Fax (661) 322-2237
E-mail Address jtobias@capk.org

Section II - Certification

- 1 As a part of the efforts to ensure transparency and accountability, the Recovery Act requires Federal agencies and grantees to track and report separately on expenditures from funds made available through the stimulus bill. Please check to acknowledge that your agency is aware of this requirement and has the capacity to track CSBG Recovery Act program activities and expenditures separately from all other CSBG or other funding, including activities and expenditures carried out by delegate agencies and other service providers supported by subcontracts under Recovery Act funding.

The undersigned hereby certify that this agency complies with the requirements of this CSBG Recovery Act Local Plan and the information in this plan is correct and authorized.


Jose Benavides (Board Chair)


Jeremy T. Tobias (Executive Director)

5/8/09
Date

5/8/09
Date

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Section III - DUNS Number

Provide your agency's Data Universal Numbering System (DUNS) number. If your agency has not registered, do so and provide the number below.

DUNS Number	72947617
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Section IV - CCR Number

Provide your agency's Central Contractor Registration (CCR) number. If your agency has not registered, do so and provide the number below.

CCR Number	4BMH6
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Section V - Verification of Public Inspection

Provide verification of public inspection of your agency's CSBG Recovery Act Local Plan. Documentation of public inspection must also be provided, (i.e. copy of web page, e-mail blasts, etc.)

A) Describe how your agency made this Local Plan available for public inspection.

The Partnership will post the Local Plan on the agency website for public inspection. (See Attachment 3)

Section VI - General Plans

For each question in this section, provide a comprehensive narrative of what plans you have made to date.

A) Provide a description of Recovery Act projects for purposes of creating and sustaining economic growth and employment opportunities. Include a description of targeted individuals and families; services and activities; and how the services and activities are tailored to the specific needs of the community.

The Community Action Partnership of Kern (Partnership) will utilize Recovery Act funds to meet three primary objectives: **job creation**, stimulation of the **local economy**; and increasing the level of **safety-net basic services**. Jobs that will be created are at living wages, and efforts will be to identify funding to continue these jobs once Recovery Act funds end. The local economy of Kern County will be stimulated with not only the jobs created, but vehicles, equipment and other goods and services that will be required to implement Recovery Act projects. Lastly, funds will be directed towards increasing, expanding or retaining emergency and basic need programs such as the Food Bank, Family Health Center, Homeless Program, Shafter Youth Center, and others that assist the many vulnerable Kern residents affected by current economic conditions.

(See Attachment 1)

B) Provide a description of the service delivery system for Recovery Act projects for purposes of providing a wide range of innovative services and activities. Include a description of the geographical area served.

Recovery Act funds will be implemented through the Partnership's existing service delivery system. The Partnership operates a number unique programs serving, young children, youth, seniors, families, women with children, homeless, along with many emergency service programs. Our geographic service area is Kern County, which covers over 8,000 square miles. Recovery Act funds will be directed to specific programs to expand the level and scope of services, and in some cases, allow for the continuation of existing services to Kern residents. With the many state and local funding reductions, a number of existing programs are in danger of elimination. Recovery Act funds will allow us to continue much these needed services.

CSBG Recovery Act Local Plan

C) Describe how your agency will use Recovery Act funds to meet the short-term and long-term economic and employment needs of individuals, families and communities.

Recovery Act funds will be utilized to increase, expand, or maintain the level of emergency and support services required by the increasing number of low-income, unemployed and underemployed residents of Kern County. Infrastructure projects will further the delivery, recording, reporting, and administration of program services. Through the use of Recovery Act funds, the Partnership will directly create a number of new jobs that will stimulate economic growth and improve the economy. It is our intent to identify funding that will support the retention of these positions beyond the Recovery Act funding period. Additionally, the Kern County community will also be indirectly assisted with the scheduled purchase of vehicles, equipment and services. These expenditures will be directly injected into the local economy to support businesses, jobs, and recovery from these challenging economic times.

D) Provide a description of how linkages will be developed to fill identified gaps in services through the provision of information, referrals, case management and follow up consultations.

The Partnership will identify gaps in services by using Recovery Act funds to support the Partnership's 2-1-1 Kern Information and Referral program, and to conduct an extensive community assessment to identify community needs and available resources. By incorporating available resources into the 2-1-1 Kern database, the Partnership and our many collaborative partners can address strategies to fill gaps in services. Key to the 2-1-1 Kern programs is a system to follow-up on referrals to monitor the effectiveness of referral services and make adjustments or identify additional resources needed. Information regarding community, individual and family needs and available resources will be shared not only with Partnership programs, but with community stakeholders.

E) Provide a description of how Recovery funds will be coordinated with other public and private resources to avoid duplication and/or supplanting.

As indicated previously, Recovery Act funds will be utilized to enhance, expand and/or continue existing program services. Included in this application is funding for conducting an extensive Community Assessment, which will identify needs and resources in Kern County. The assessment process will incorporate extensive involvement by local community stakeholders. These stakeholders will assist in the organization, recruitment, and the conducting of the assessment. The assessment process will include local focus group meetings of all stakeholders which include, but is not limited to; clients, residents, service providers, and community-based organizations. The goal is to maximize and focus services with minimum duplication of efforts. This process will also allow the Partnership to strengthen our collaborative base for all agency programs. Currently, individual programs maintain formal and informal agreements, and memorandum of understandings with community stakeholders. Such collaborations include county and city departments such as social services, public health, mental health, youth and children services, licensing, community and economic development, the network of 22 Family Resource Centers located throughout Kern, police and sheriff departments, and many private and non-profit corporations and organizations.

CSBG Recovery Act Local Plan

F) Provide a description of how the funds will be used to support innovative community and neighborhood based initiatives related to the purposes of the Recovery Act, which promotes food, housing, health services and employment-related services and activities.

Directly supporting existing programs, the Recovery Act funding will create jobs to assist in increasing the level of services, program capacity, delivery capability, outreach and education in programs that promote food, housing, and health services. The Food Bank planned expenditures will increase its ability to obtain additional funding support and food to distribute throughout Kern County. The level and scope of medical services offered to low-income residents at the Family Health Center will be increased not only with additional medical providers, but with the expansion of services to Saturdays. The VITA program will benefit from an increase in the number of locations and clients served and an expanded pool of volunteers to assist in tax and EITC preparations. Funding for the 2-1-1 Kern program will allow for the retention of professionally trained Information and Referral Specialists who are capable of providing much needed social service and emergency information. Recovery Act funds will also allow for the continuation of much needed case management services offered through our Homeless program, which works in conjunction with the Kern Homeless Collaboration. Funding for the Shafter Youth Center will increase the level and scope of services offered to Shafter's youth. Over the past 5 years, funding to operate youth services has been drastically reduced. These Recovery Act funds will allow more youths to participate in afterschool and weekend activities that will provide an alternative to destructive and malicious behavior. These activities include homework assistance, personal development, and physical activities.

G) Provide a description of the community-needs assessment (which may be coordinated with community-needs assessments conducted for other programs).

As required by the CSBG contract, the Partnership prepares a Community Action Plan that includes a community needs assessment. The Partnership is also required, through our Head Start contract, to prepare a Community Assessment on childcare and family support services. We also financially contribute to the United Way of Kern County bi-annual Community Assessment. Our planning and program development staff utilizes all three of these resources and sources of information in short and long range planning. The sharing of information and resources, along with extensive stakeholder's participation results in better coordination of services and use of public funds.

CSBG Recovery Act Local Plan

H) Provide a description of the service delivery system for benefit enrollment coordination activities for purposes of identifying and enrolling eligible individuals and families in Federal, State, and local benefit programs. Include a description of the geographical area served and a listing of sub-grantees provided the services and service areas.

Under our service delivery system the benefit enrollment coordination is performed at the program level with agency-wide outreach services provided through our centralized marketing and public relations department. The Partnership participates as an agency in community events, health and childcare fairs, workshops and conferences, promoting all Partnership programs. Our Marketing and Public Relations department prepares Public Service Announcements, articles for local newspapers, radio and television stations and distributes a quarterly newsletter informing Kern residents about services offered and upcoming events and initiatives. The Partnership utilizes the services of nearly 2,000 volunteers, mostly at the Food Bank and in the Head Start programs. Recovery Act funds will support a staff person to coordinate recruitment, orientation, training, and the education of volunteers to better serve our clients. Currently, these functions are performed informally at the program level. Our intent is to initiate a formal volunteer program at the Food Bank and expand the services agency-wide. The Partnership also administers the 2-1-1 Kern Information and Referral program which receives calls from residents in need, screens, and refers calls to appropriate service providers.

The Partnership will subcontract for two unique services:

- Subcontract for Outreach, Marketing and Public Relations services. We are currently considering using the Cal/Neva Education and Outreach services being offered, but may include others.
- Subcontract for assistance in conducting a Community Assessment. No subcontractor has been selected; however we have used the services of several firms in the past for this type of work.

I) Describe your education and outreach projects to advertise and market the Recovery Act services and outcomes.

In addition to this CSBG Recovery Act funding, the Partnership is also securing Energy / Weatherization and Head Start Recovery Act funding. The Partnership will coordinate a centralized effort to educate and inform the community of the expanded services offered, the number of individuals served, and the economic benefit of our efforts with these Recovery Act funds. It is important that Kern residents, government, and businesses are aware of the efforts, initiatives, programs, and outcomes resulting from Recovery Act funds. We will secure outside professional marketing and outreach services to assist in this effort. Included will be the educational and outreach strategy offered through a Cal/Neva Community Action Partnership Association marketing initiative, such services will include the development of video material for local media, written material for press releases, monthly reports, and regularly scheduled briefing meetings to local, state, and federal elected officials and agencies.

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Section VII - Energy Coordination

For each question in this section, provide a comprehensive narrative of what plans you have made to date.

A) Describe how your agency has/will establish a mutual referral service agreement with your local energy provider to ensure that clients receive services that support their progress towards achieving self-sufficiency.

Community Action Partnership of Kern is the local energy provider for Kern County. We have over 14 direct service programs within our agency. Our Energy Program provides outreach material to these programs for distribution to clients. In order to meet our ARRA production goals, we will be ramping-up our outreach efforts by increasing the distribution of flyers and posters to our program sites; placing an Outreach Specialist at program sites on scheduled days to conduct outreach; develop an outreach video on the Weatherization program that can be used in waiting rooms at some of our program sites; and providing our 2-1-1 Kern County callers with an additional referral to the Energy Program.

B) Describe the activities your agency will conduct to actively coordinate with the local energy program in employment training and job placement of clients.

Community Action Partnership of Kern is the local energy provider for Kern County. As with all our programs we advertise job openings in our local media, the internet as well as internally. Our staff encourages clients who meet the minimum qualification for these positions to apply for them. If applicants meet the minimum qualification they will then go through our recruitment process. We are currently working with the Kern High School District (KHSD) Career Resource Department, to provide job training opportunities for their clients. Our Energy Program is one of the programs that are being used as a job training site by KHSD.

Section VIII - Workforce Development Projects and Activities

In this section, provide information on projects or activities that will be funded in part or totally by Recovery Act funds that will be administered by your agency. For each project or activity, include the following: title, cost, an estimate of the number of jobs created or retained, and a description of the project or activity.

A.1) Project/Activity #1

Title	Shafter Youth Center (SYC)	
Cost	\$44,000	
Est. # of Jobs	<input checked="" type="checkbox"/> Created # 1.25 FTE	<input type="checkbox"/> Retained # 0
Description	Several years ago, with funding from the California Youth Authority and the City of Shafter, the Partnership built a youth center in the small, rural community of Shafter with a population of 14,000, which is 68% Hispanic, 30% White and 2% other. Services are directed at youth ages 8-22. The SYC remains one of the few places in which Shafter youth can participate in sports, and educational and personal development activities and programs. The SYC will benefit from Recovery Act funds with the addition of three staff positions. These include an Activity Leader, Parent Support Specialist, and an Activity Specialist. This funding will allow for the expansion of afterschool and summer youth programs.	

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A.2) Project/Activity #2

Title	Volunteer Income Tax Assistance Program (VITA) Program
Cost	\$48,400
Est. # of Jobs	<input checked="" type="checkbox"/> Created # 0.75 FTE <input type="checkbox"/> Retained # 0
Description	Several years ago the Partnership initiated the VITA program to assist low-income individuals in tax preparation and to encourage qualified individuals to apply for the Earned Income Tax Credits. Participants to this program must meet federally mandated income guidelines as well as meet other requirements. This past year, the Partnership's VITA program assisted over 1,900 individuals and families prepare their income tax filings. Our program assisted families in the greater Bakersfield area. Funding of these additional positions will allow the Partnership to expand the VITA program to additional locations and increase the number of clients served. We will also purchase a computer for use in the program. Our intent is to expand to the rural areas of Kern County.

A.3) Project/Activity #3

Title	2-1-1 Kern Program
Cost	\$109,600
Est. # of Jobs	<input type="checkbox"/> Created # 0 <input checked="" type="checkbox"/> Retained # 2 FTE
Description	2-1-1 Kern is Kern County's authorized information and referral system. Funded through a number of entities, 2-1-1 Kern provides social service information free of charge to residents in need. Recent funding reductions threaten two Information and Referral Specialists positions and Recovery Act funding will allow 2-1-1 Kern to continue the level and quality of services. \$25,000 will also be applied towards operating costs. Annually, 2-1-1 Kern answers approximately 50,000. Recovery Act funds will also assist in meeting operations expenditures.

A.4) Project/Activity #4

Title	Homeless Program
Cost	\$46,800
Est. # of Jobs	<input type="checkbox"/> Created # 0 <input checked="" type="checkbox"/> Retained # 1.50 FTE
Description	The Partnership currently offers homeless case management services under a HUD contract that is scheduled to end on July 31, 2009. The Partnership has provided these services in conjunction with other providers belonging to the Kern Homeless Collaborative. Without additional funding, our Homeless program will not be renewed. Recovery Act funds will assist in covering staff salaries and operational and administrative costs.

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A.5) Project/Activity #5

Title	Food Bank
Cost	\$455,500
Est. # of Jobs	<input checked="" type="checkbox"/> Created # 4 FTE <input checked="" type="checkbox"/> Retained # 1.25 FTE
Description	The Food Bank currently serves the 8,000 square mile service area of Kern County. Annually, the Food Bank works with 140 Food Pantries, over 1,000 volunteers, and distributes over 3.5 million pounds of food to low-income residents. All of these services are carried out with only 6 full-time employees. In addition, the Food Bank serves as the emergency food provider for Kern County disasters, as has recently been the case during the 1997 and 2007 Freezes which affected thousands of Kern residents and business. Recovery Act funds will assist in organizing and coordinating volunteers, focusing food and program fundraising efforts, improving the Food Bank's data collection and reporting capability, and supporting the overall efforts of the Food Bank Manager. It will also fund the purchase of new trucks, a fork-lift, back-up generator and other equipment that is old and requires replacement.

A.6) Project/Activity #6

Title	Family Health Center (FHC)
Cost	\$626,500
Est. # of Jobs	<input checked="" type="checkbox"/> Created # 3 FTE <input type="checkbox"/> Retained # 0
Description	Recovery Act funds will assist in hiring an additional Medical Physician and two Medical Assistants. FHC has the capacity to include additional providers as well as clients to serve. An additional physician will increase the number of clients that can be served and allow for the expansion of medical services to Saturdays. Funds will also be used to secure new computer hardware and software. The existing system is outdated and we are moving towards Health Electronic Record Keeping, which is the latest push for all community clinics, such as ours. As well, funding is provided for outreach.

A.7) Project/Activity #7

Title	HIV/AIDS Education
Cost	\$18,750
Est. # of Jobs	<input type="checkbox"/> Created # 0 <input type="checkbox"/> Retained # 0
Description	Recovery Act funds will be utilized for operating expenses for continued level of services to our county-wide HIV/AIDS Education program. Recent federal, state, and local funding has been greatly reduced for programs such as this. Kern has been identified with a high percentage of affected individuals.

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A.8) Project/Activity #8

Title	Administrative Support
Cost	\$743,000
Est. # of Jobs	<input checked="" type="checkbox"/> Created # 4 FTE <input type="checkbox"/> Retained # 0
Description	As has been documented, The Partnership maintains an extensive centralized administrative support system to administer the \$70 million in program funds. Recovery Act funds will be used for administrative salaries and newly created positions for administrative staff, for outreach, and for computer hardware and software. There will be four full time administrative jobs that will be created and will all assist in supporting Recovery Act efforts. Two positions will be in the Finance Division to fund a Technician I that assists in data recording and compilation, and an Accountant to assist in compiling and preparing claim reports, monthly financial statements, and special reports for all Recovery Act funds. A new Information Technology Coordinator will be hired to assist in meeting added computer and communication needs. The fourth position will be for a Special Projects staff person that will oversee new job training and creation programs. Computer systems enhanced or replaced will include accounting and human resources components.

In this section, provide information on projects or activities that will be funded in part or totally by Recovery Act funds that will be carried out by a delegate agency or other service provider pursuant to a subcontract with Recovery Act funds. For each project or activity include the following: title, subcontractor name, cost, an estimate of the number of jobs created or retained, and a description of the project or activity.

B.1) Subcontractor Project/Activity #1

Title	Community Assesment Coordinator
Subcontractor	To be determine by competitive bid
Cost	\$20,000
Est. # of Jobs	<input type="checkbox"/> Created # 0 <input type="checkbox"/> Retained # 0
Description	To conduct community assesment.

B.2) Subcontractor Project/Activity #2

Title	Outreach and Education
Subcontractor	To be determine by competitive bid
Cost	\$25,000
Est. # of Jobs	<input type="checkbox"/> Created # 0 <input type="checkbox"/> Retained # 0
Description	Provide Marketing with Recovery Act funds.

B.6) If you specified any project/activity in B.1 – B.5, describe the process you will use to select the above subcontractor(s) to provide services funded in part or totally by the Recovery Act funds.

Competitive bid process.

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In the section below list all projects or activities that will be funded in part or totally by Recovery Act funds, the applicable National Program Indicator (NPI) and a description of the project or activity.

C) Under the regular CSBG program, eligible entities use funds to provide services and activities addressing unemployment, education, better use of available income, housing nutrition, emergency services and/ or health to combat the central causes of poverty. Such services continue to be supportable under the CSBG Recovery Act. *In recognition of the intent of the Recovery Act, agencies are encouraged to support employment related services and activities that create and sustain economic growth.*

<i>NPI</i>	<i>Project or Activity</i>	<i>Description</i>
	Homeless	
1.2.1A	Case management	Assistance to acquire Housing
1.2H	Financial Assistance	Obtain housing
2.1A	Case Manager	Job retention
2.1A	Program Manager	Job retention
	VITA	
1.3.A1	Staff and volunteer work	Tax preparation assistance
2.1A	Job creation	Hire staff to assist with tax preparation
	2-1-1 Kern	
1.3.A 3	Interview & qualification	Enrolled in telephone lifeline, etc.
2.1A	Job creation	Hire staff to receive calls, and refer clients.
	Food Bank	
2.1A	Job creation	Hire staff to coordinate volunteers, resource development and data collection.
6.1A	Senior Brown Bag Program	Distribute food to seniors
6.2A	Food Distribution	Through Food Pantries and community groups
	FHC	
2.1A	Job creation	Hire Physician and Medical Assistants.
2.1.D	FHC	Accessible & Affordable Healthcare
6.3.1	Medical services	Immunization and medical care
	Shafter Youth Center	
2.1A	Job Creation	Hire positions for afterschool and summer
6.3b3	Youth counseling	Afterschool & summer programs, and special classes
	HIV/Aids	
2.2C	Preservation of public health	Outreach, counseling, and referrals.

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	Administrative Support	
2.1A	Job creation	Hire staff for Finance, IT, Special Projects, and program management
2.2F	Financial support for Program Operations	Increase the availability and maintenance of social service programs
2.2F	Outreach and Education	Promote programs, activities and outcomes from Recovery Act funds along with other programs.
3.2D	Community Assessment	Low-income involved in community
4.1A	Community Assessment	Work with organizations to expand outcomes

D) Provide a description of planned infrastructure investments, the purpose, total cost and the rationale for funding the infrastructure investment with funds made available under the Recovery Act. (Capital Improvements are not allowable costs per P.L. 105-285 Sec. 678F)

The Partnership plans to include infrastructure investments in a number of areas including the purchase and installation of computer hardware and software systems. Individual systems which facilitate activities in Finance, Human Resources, the Family Health Center, and our extensive Information Technology network system are outdated or have been outgrown. (See Attachment 2)

E) Will your agency use a portion or all the Recovery Act funds for administrative costs? Check the appropriate box.

- ☒ Yes, our agency will use a PORTION of the Recovery Act funds for administrative costs.
- ☐ Yes, our agency will use ALL of the Recovery Act funds for administrative costs.
- ☐ No, our agency will NOT use any of the Recovery Act funds for administrative costs.

E.1) If you checked one of the "YES" boxes in E, explain how the funds allocated to administrative costs will be tracked to a measurable outcome.

Administrative costs will be used in a number of areas. Additional staff as Financial Specialist, Technician I, and Accountant support will be added to the Finance Division. The outcomes for these positions can be measured by the increased recording; reporting and accounting functions that are required in implementing the Recovery Act funding, as well as the timeliness and accuracy of Recovery Act recording and reporting. In addition to this Recovery Act funding the Partnership will also be administering Head Start and Weatherization Recovery Act funding, each of which has special reporting requirements.. Administrative costs for 20% FTE for a Financial Specialist will also be funded to assist in recording and tracking expenditures and outcomes for all programs, except Head Start, which funds its own Financial Specialist.

The Partnership also plans to apply administrative costs for the retention of program and administrative staff that fare below industry averages. In order to maintain a high level of administrative and program quality an agency must be able to recruit and retain qualified staff. Operating a \$70 million corporation requires the services of dedicated, educated, and experienced program and administrative staff.

Recovery Act funds will also be utilized for the addition of an Information Technology Coordinator, and a Special Projects Specialist.

CSBG Recovery Act Local Plan

Section IX - Required Disclosures

For each question in this section, disclose any unresolved findings and/or recommendations, or any legal proceedings.

A) List all non-CSD funded programs administered by the agency within the past three (3) years that have unresolved findings and/or recommendations or have been terminated as a result of deficiencies.

None

B) List all legal proceedings the agency is currently involved in or has been in the past three (3) years. Include a brief description of the proceeding and the outcome. If the proceeding is currently, active provide the status.

Over the past three years the Partnership has only been involved in one legal proceeding, which was personnel in nature and has been resolved.

Section X - Barriers

For each question in this section, provide information on potential barriers to your agency's success.

A) Identify any barriers that your agency feels it may face in meeting the requirements of the Recovery Act (i.e., subcontracting, staffing, workforce development, compliance with reporting, performance).

At this point the Partnership does not foresee any barriers in meeting the requirements of the Recovery Act funding following the implementation of this Local Plan.

Attachment 1

The Partnership is a large Community Action Agency and administers a number of significant programs and grants including Head Start & State Childcare, WIC, Family Health Center, Energy/Weatherization, Food Bank, the Shafter Youth Center, VITA, and others. The Partnership utilizes the current CSBG contract for direct program support and to maintain a centralized administrative support system to administer over 60 grants. With over 800 employees operating from 100 sites throughout the 8,000 square miles that make up Kern County, a strong central organization is needed for the delivery of services, accurate recording and reporting, and communication with employees and stakeholders. The funding strategy for our regular CSBG grant is being followed in the use of Recovery Act funds. Specifically Recovery Act funds will be used for: **direct program** (staffing and operations) **and administrative support**. In addition, funding will also support unique **infrastructure projects**, which will enhance the centralized administrative support function of the Partnership.

Under **direct program support**, the Partnership will expand, increase, and/or retain services in the programs listed below. Direct support of these programs will also result in the creation of new jobs.

- **Family Health Center (FHC)**
The Partnership will hire a physician and two Medical Assistants to better staff the needs of the FHC, which serves low-income residents in central Bakersfield. The FHC serves as an ultimate safety net for uninsured and underinsured residents. With over 8,000 clients per year the FHC, like many medical clinics, is challenged in meeting ever-increasing costs of medical coverage with limited budgets. The addition of medical staff will allow the FHC to serve a greater number of patients and expand service days to include Saturdays.
- **Food Bank**
The Partnership will hire four staff to assist the currently understaffed 6 full-time Food Bank employees. The new staff members will work to expand services, increase support funding, coordinate volunteers, and solicit food donations. The Food Bank holds a unique position among California Food Banks in that it serves not only as an individual food distribution site, but as the central distribution site for food pantries and other food distribution services in Kern County. With the recent economic downturn, Kern County has experienced some of the most devastating economic trends. According to the California Employment Development Department, Kern's unemployment rate is estimated at over 15% with many of the outlying communities experiencing unemployment rates of 20, 30, and even 40%. Kern County also ranks 7th nationally in the list for highest home foreclosure rates, and this along with other economic conditions has resulted in increased demand for emergency food services. Additionally, many individuals and families seeking food assistance at the Food Bank are first time clients.

- Homeless program
The Partnership will retain one staff to provide case management in assisting individuals to obtain permanent housing, as well as partially fund a Program Manager. The Partnership is currently ending a HUD funded homeless project which provides case management services to homeless individuals. Working within the Kern Homeless Collaboration, the Partnership is a designated case management provider. As a result of drastic reductions in funding, without additional support, we will be unable to renew this program.
- 2-1-1 Kern program
The Partnership will retain two Information & Referral Specialists to staff the county-wide 2-1-1 Kern Information and Referral Center. Projected funding cuts from First 5 Kern and the County of Kern will result in the elimination of two critical positions. These positions are needed to meet Public Utility Commission requirements in operating 2-1-1.
- Volunteer Income Tax Assistance (VITA) program
The Partnership will hire three staff to assist in income tax preparation. The VITA program has expanded greatly, serving nearly 2,000 clients this tax season. The demand for income tax preparation services in the coming years is expected to increase substantially. In conjunction with the United Way, we are planning to expand the number of sites, tax preparers, and clients served. The VITA program, including the emphasis on the Earned Income Tax Credit (EITC) has generated nearly \$700,000 in earned income tax credits to low-income families.
- Shafter Youth Center (SYC)
The Partnership will hire one staff and increase the hours of 2 existing staff to expand the scope of services provided by SYC and increase the number of youth engaged in those services. Funding to support youth programs has been greatly reduced in recent years.

Direct program support will also include program specific administrative and operational costs, along with equipment and vehicles needed to improve, maintain, and/or expand program services.

Funding for **infrastructure** will include computer hardware and software, and other related reporting, data collection, and communication systems that support the Partnership's centralized administrative support system. Centralized administrative support services include accounting, human resources, payroll, procurement, contracts, leases, outreach, marketing & public relations, grant writing, program development, and information technology assistance.

Administrative support will include staffing and salaries for Partnership programs and staff. With the tremendous growth in the Partnership over the past few years, along with increased costs, the Partnership has been challenged in recruiting and retaining quality employees. Administrative staff is also experiencing greater reporting and

accountability requirements in administering grants which demand professional staff. Retaining quality staff is essential in maintaining high standards. While often times funding for program staff is offered by program funding sources, salary increases for administrative staff is limited. Wage disparities have resulted in abnormally high turnover in administrative staff. Thus, funding has been included to adjust administrative staff to competitive levels and to address ever increasing reporting and accounting requirements. In the Partnership's delivery system of services, a number of essential programs are not included in Recovery Act funding. Yet, these programs still play a vital role in the delivery of emergency and support services to low-income residents. In order to maintain the same level of quality among all Partnership programs we will seek support salary adjustments for these programs.

Attachment 2

The Partnership plans to include infrastructure investments in a number of areas including the purchase and installation of computer hardware and software systems. Individual systems which facilitate activities in Finance, Human Resources, the Family Health Center, and our extensive Information Technology network system are outdated or have been outgrown.

The Partnership administers over 60 federal, state, local governments, private and foundation grants offering services to Kern County residents valued at over \$70 million. We have outgrown and exceeded the capacity of major recording and data collection systems and are in need of upgraded hardware and software to manage continued outstanding audits and accountability of funds. Our IT department has maintained a complicated communications network to link our 800 employees and 100 sites throughout Kern County; however funding has only been available for minor upgrades or patchwork efforts. The agency Challenges has been the proprietary nature of many grant specific software and hardware requirements. Having different systems makes it difficult design uniform reporting and recording systems. Estimated costs for these computer hardware and software systems, along with associated costs include:

1. Accounting \$100,000
An accounting software upgrade is needed to meet the unique requirements of the number and nature of our many grants. New recording and reporting requirements to meet transparency and accountability requirements are making existing accounting software obsolete. This cost represents the Recovery Act portion of this cost. Total cost is approximately \$250,000.
2. Human Resources \$ 10,000
Our existing ABRA HR system is inadequate to manage and maintain accurate records and prepare reports and daily forms to serve the more than 800 Partnership employees. The total software package costs approximately \$80,000 and this \$10,000 represents the Recovery Act portion of the cost.
3. Family Health Center \$270,000
The FHC is operating with an antiquated recordkeeping system. Recordkeeping standards in the medical field are moving towards Health Electronic Recordkeeping. Such systems incorporate recording client data, allow on-line access for physicians, electronic billing, E-prescriptions, and much more. An automated system will also allow for sharing of information to other medical providers, and regulatory agencies. The total software package is \$300,000. The amount included is the Recovery Act portion of the cost.
4. Information Technology \$167,000
Since 1999, when our IT department was created, the system has expanded to accommodate more than 800 employees, 100 sites, cell phones, e-mail, and more. IT is central to the Partnership's communication system. It is used to communicate with staff, funding sources, and the community. Even funding applications are being required to be submitted electronically. Given the

expected expansion due to Recovery Act funding and planned growth, IT needs require upgrading of basic switches, routers, data back-up systems, upgrading of bandwidth, e-mail software, upgraded anti-spam filters, and rewiring of cables and connections. These costs are only for immediate needs. An Information Technology Plan is being developed to forecast specific IT needs and costs for the future. Total costs are estimated to be nearly \$1 million.

The Partnership will also purchase two vehicles, a forklift, and other equipment in supporting the operations of the Food Bank, the Family Health Center, 2-1-1, VITA and other programs. These expenditures are approximately \$275,000.

Attachment 3

Community Action Partnership of Kern



Community Action Partnership of Kern

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